

Notice of Public Budget Hearing for Town of Washington, Door County

Notice is hereby given that on **Tuesday, November 20, 2012 at 6:00 p.m.** in the gym of the Community Center, 910 Main Road, a **Public Hearing** on the **Proposed 2012 Budget** of the Town of Washington will be held. The proposed 2013 budget is available for inspection in its entirety at the Clerk's office from 8:00 a.m. to 12:00 p.m. Monday through Friday and on the Town's Website www.washingtonisland-wi.gov also in the Town of Washington Library.

Proposed Expenditures:	\$2,638,477
Proposed Revenue:	\$ 1,533,623
Proposed Tax Levy Amount:	\$ 1,104,854

Notice of Special Town Meeting Of the Electors of the Town of Washington

Notice is hereby given of a special Town meeting of the electors of the Town of Washington on **Tuesday, November 20, 2012**. This special Town meeting will **follow the completion of the Public Hearing** on the proposed 2013 Town budget, which begins at 6:00 p.m. in the gym of the Community Center, 910 Main Road. This special Town meeting of the electors is called pursuant to Sec 60.12(1)(c) of Wis. Statutes by the town board for the following purpose:

1. To approve the year 2013 highway expenditures in excess of \$10,000 pursuant to Section 82.03(2) of Wisconsin Statutes.
2. To adopt the 2012 Town Tax Levy to be paid in 2013 pursuant to Sec 60.10(1)(a) of Wis. Statutes.

NOTICE OF TOWN BOARD MEETING

Notice is hereby given that immediately following the Special Town Meeting the Washington Island Town Board will meet to approve the proposed summary budget for the year 2013.

Respectfully submitted this second day of November, 2012
Valerie M. Carpenter, Clerk/Treasurer

**TOWN BUDGET PUBLIC HEARING
AND
SPECIAL TOWN MEETING of the ELECTORS
Minutes
Tuesday, November 16th, 2011
Gymnasium, Community Center**

Town Budget Public Hearing

Chairman Joel Gunnlaugsson called the Town Budget Public Hearing to order at 6:00 p.m. Board members present by roll call were Chairman Joel Gunnlaugsson and Supervisors Liz Holmes, Randy Sorensen, Tom Jordan and Ron Overdahl. In addition to the Town Board and Clerk, thirty-two (32) citizens were in attendance.

Chairman Gunnlaugsson led the Pledge of Allegiance.

Motion by Huffman, second by Al Thiele to approve the November 29th, 2010 Minutes of the Special Town Meeting of the Electors. Motion carried.

Motion by Doug Huffman, second by Marilyn Pinzur to bring the 2012 Budget forward for discussion:

Chairman Gunnlaugsson began the overview of the budget by addressing the following points:

Proposed crushing of 30 - 35 ton of stone in April to use in August.

Proposed 2012 Roadwork:

2012 Overlay (Slurry Coating):

- Lake View Road - East Side to Range Line
- Airport Road - Michigan to Lakeview
- Range Line - Michigan to Lake View
- Michigan Road - Airport to Range Line

2012 Paving:

- Old West Harbor Road - Town line to Dead End
- Possibly Wilcox Road

2012 Jackson Harbor Road:

- Complete shouldering and paving project from Airport Road to Entrance of Jackson Harbor Dock.

Gunnlaugsson continued with an overview of the highway/road expenditures and allocations.

Motion by Ham Rutledge, second by Al Thiele to adopt the 2012 Levy. Motion carried.

There being no further comments, questions or discussion Chairman Gunnlaugsson stated the Hearing on the Budget was completed and called the Special Town Meeting of the Electors to order at 6:05 p.m.

Special Town Meeting of the Electors

Question and answers followed pertaining to the proposed budget.

1. Motion made by Al Thiele, second by Marian Boniface to approve the year 2012 highway expenditures in excess of \$10,000 pursuant to Section 82.03(2) of Wisconsin Statutes. Motion carried.

2. Motion made by Marian Boniface, second by Nancy Thiele to adopt the 2011 Town Tax Levy to be paid in 2012 pursuant to Sec 60.10(1)(a) of Wis. Statutes.

Motion made by Al Thiele, seconded by Betty Shellswick to adjourn the Special Town Meeting of the Electors at 6:37 p.m. Motion carried.

Respectfully submitted,

Valerie Carpenter, Clerk

Joel Gunnlaugsson, Chairman

Elizabeth Holmes, Supervisor

Randy Sorensen, Supervisor

Tom Jordan, Supervisor

Ron Overdahl, Supervisor

To My Fellow Island Taxpayers,

I felt it time (long overdue) to make a few comments about the status of the Town and where we are making efforts to go in 2013. Please consider these thoughts if you plan on attending the annual budget hearing on November 20th, at 6 p.m. Firstly, you'll notice that the Town Board is proposing to increase the tax levy from \$1,022,990 to \$1,104,854 for 2013. This is an increase of \$81,864. Let me be the first to say and concur that nobody likes to pay more taxes, including me! However, it is with great respect and confidence that the Board is asking you to approve this increase. This is why: We have realized that the Island cannot stay status quo, therefore, we are presenting a new concept to you in the Town budget called a CIP (Capital Improvement Plan). It is basically a five year vision of what we think are items of interest that the Town needs to consider to sustain and be viable for the future. **If you look in the 2013 column only**, you see we are proposing five different projects to help enhance the island and grow our community thru the basic needs that we hear about. The two big ones are pit toilet facilities and a well and playground at Mountain Park and a shower and toilet facility at Jackson Harbor for boaters. Plus, we may be faced with drilling another well also. (the new one failed almost every test over the summer with severe contamination issues from ground water) Also, a new well is needed at the Art and Nature Center as that well has also failed testing plus the fact that it has a 4" casing and new regulations require all wells to have a 6" casing. I'm sure you've also heard that there have been many incidences of break-ins and vandalism at the airport. We are proposing to install a security camera system to address these issues. The alternative, from the FAA and/or BOA is a fence around the entire property. I don't want to see that either! Lastly, we want to pave more roads since Door County will be on the Island next summer completing the Jackson Harbor Road project (finally). We have some money left over from this years "projects fund" but want to capitalize on the fact of 'who knows when they might be back'? We're proposing to resurface about 6-7 miles of Town Roads as well, that will be funded through this CIP program.

So here's how it may work now and for the future. The Town has the ability by statute to use current debt service as an amount to increase the levy. What this means is simply this. Last year the Town borrowed \$650,000 to do all the slurry coating, stone crushing and the balance for paving in 2013. We are able to use our payment for that loan as our "debt service" (which is \$75,000) and then use that amount to increase the levy. The remaining difference, \$6,864, is a value that the Town didn't use last year, from 2011, but can this year and also the included value of net new construction on the Island. All those together gave us our 2013 levying capacity increase. So, we want to do these projects and enhance what the Town has to offer. Please consider this when it comes time to vote and make recommendations as to what you would like the Town to be like in the future. Also, all values and figures in the CIP for 2014 and beyond are just place holders. They are a potential vision of what we see for the future and are in no way set in stone, just ideas from brainstorming that can be changed, amended or deleted at any time. The real issue is the **2013 column** that we want your support on.

Please come and ask questions and share your comments and concerns (good or bad) with the Town Board on November 20th. In closing, everyone please feel free to contact me at anytime. My only request is that its not after 8:30 pm. That is when we start making efforts to put the kids to bed! My cell number is 920-883-6601 or home number 920-847-3456.

Have a great Fall everyone,

Joel Gunnlaugsson
Town Chairman

Town of Washington Capital Improvement Plan (CIP)

Project	2013	2014	2015	2016	2017
Mt. Park	Well: \$10,000 Pit Toilets: \$30,000 Play Ground: \$9,000 Total: \$49,000				
Jackson Hbr Dock Area	Well: \$10,000 Septic: \$15,000 Flush Toilets / Showers: \$75,000 Total: \$100,000				
School House Beach		Play Ground: \$9,000 Pavilion: \$15,000 Total: \$24,000			
ANC	Well: \$10,000 Flush Toilets:		\$30,000		
Gislason Beach / Red Barn	Flush Toilets: \$30,000 Septic: \$15,000 Total: \$45,000				
Sand Dunes Park	Board walk to beach:	\$15,000			
Paving Town Roads	5 miles @ 85k per mile: \$425,000				
Town Boat launch Facility		\$100,000			
Fish Cleaning Station		\$10,000			
Public Safety Building / Town facility / modifications			\$2,000,000		
Misc. Property purchases ?			\$500,000		
Airport Property	Security Cameras: \$30,000				
Utility District- New System					

REVENUES	2012 Adopted Budget	2012 Amended Budget	2012 Year End Budget	2013 Proposed Budget	% change
General Property Taxes	\$ 1,022,990	\$ -	\$ 1,022,990	\$ 1,104,854	8%
Other Taxes	\$ 15,000	\$ -	\$ 15,035	\$ 15,000	0%
Revenue Intergovernmental	\$ 273,184	\$ 7,659	\$ 280,667	\$ 272,657	0%
Other Grants			\$ 3,998		0%
Licenses and Permits	\$ 4,320	\$ -	\$ 4,420	\$ 4,360	1%
Fines, Forfeits & Penalties	\$ 200	\$ -	\$ 200	\$ 200	0%
Public Payments for Services	\$ 26,620	\$ -	\$ 28,139	\$ 25,840	-3%
Culture, Recreation & Education	\$ 277,540	\$ -	\$ 277,540	\$ 316,400	14%
Miscellaneous/including loan	\$ 823,209	\$ 33,542	\$ 832,240	\$ 782,984	-5%
Fund Balance Applied				\$ 116,182	0%
Revenues Total	\$ 2,443,063	\$ 41,201	\$ 2,465,229	\$ 2,638,477	8%

EXPENDITURES	2012 Adopted Budget	2012 Amended Budget	2012 Year End Budget	2013 Proposed Budget	% change
General Government	\$ 199,892		\$ 240,056	\$ 231,893	
Public Safety	\$ 300,510		\$ 300,510	\$ 313,424	
Public Works	\$ 602,005		\$ 602,005	\$ 615,364	
Health & Human Services	\$ 164,462		\$ 164,462	\$ 164,462	
Culture, Recreation & Education	\$ 639,657		\$ 639,657	\$ 515,522	
Capital Outlay/PD	\$ -		\$ 3,998	\$ -	
Capital Outlay - General	\$ 650,000		\$ 650,000	\$ 614,000	
Debt	\$ 75,990		\$ 75,990	\$ 183,812	
Expenditure Total	\$ 2,632,517		\$ 2,676,678	\$ 2,638,477	0%

Funds	Estimated Fund Balance 1 January 2013	Projected Revenues	Projected Expenditures	Estimated Fund Balance 31, Dec 2013	Property Tax Contribution
General Fund (Town)	\$795,665.00	\$2,638,477.00	\$2,638,477.00	\$ 795,665.00	\$ 1,104,854.00
Debt Service (Town)					
Enterprise Fund (Utility District)	\$ 79,770.00	\$ 32,900.00	\$ 38,251.00	\$ 74,419.00	\$0.00

OUTSTANDING TOTAL DEBT

as of 1/1/2013

\$575,000.00

Road Improvement Loan \$575,000